2024 Strategic Work Plan

This work plan presents key activities to be undertaken in pursuit of the 2024-2026 Strategy's high level objectives.

This strategic work plan summarises the baseline and aspirational work and focus areas for 2024, before describing the fundraising efforts that will support aspirational work, and the strategic monitoring framework and indicators for 2024.

The following documents are annexed:

- 2024 Budget (which also distinguishes between baseline and aspirational budgets)
- 2024 Operational Work Plan (which includes staff allocations, associated expenses and revenue sources, detailed timelines and deliverables, and specific dependencies, and is intended for internal use by the staff to plan and track activities)
- 2024 Monitoring framework (including targets for progress on achieving the 2024-2026 strategic objectives)

Focus areas for 2024

The 2024-2026 Strategy sets a strategic roadmap for growth and increased impact. The 2024 work plan sets concrete plans to pursue those goals, particularly through aspirational work that is aligned with the pillars in the 2024-2026 strategy, and three key focus areas for 2024.

Baseline work includes core activities that are essential to the existence of MyData Global and the execution of minimal viable activities as an association in the service of its members. These activities will be supported by a baseline budget, drawing on revenue that is expected in 2024 without additional fundraising.

Aspirational work includes activities that require new sources of revenue in order. These activities can be grouped according to the four pillars and corresponding objectives in the 2024-2026 Strategy. Aspirational activities are key to achieving the 2024-2026 strategic objectives, but will not be pursued unless fundraising targets are achieved.

The aspirational work planned to implement the 2024-2026 strategic objectives can be organised into **three focus areas**, to describe MyData's strategic ambitions for 2024:

Growing a powerful global community

Shaping the rules that matter

Enabling better business

		Focus Areas		
		Building a powerful global community	Shaping the rules that matter	Enabling better business
Baseline work	Basic operational and governance functions and reform	●		
	Improved delivery of the MyData Awards and MyData conference	●		●
	Delivery on committed projects		●	●
Aspirational work	Operations: A well-functioning and efficient organisation	●		
	Community at the core of all MyData Global's activities	●		
	Policy lobbying to embed human-centricity into the rules and frameworks that will shape how personal data is governed		●	
	Market engagement to help identify and enable business models and ecosystem designs so that human centric solutions can flourish.			●

Baseline work and activities

Baseline work includes those fundamental activities and operations that are necessary to maintain MyData Global as a non-profit entity in good standing, and as an international membership association that is responsive to its membership.

Activities to support baseline work can be organised into the following activities and activity areas:

Activity stream	Key activities
Basic operational and governance functions and reform	- Operational activities (payroll, management, maintaining website and public email addresses) - Essential governance activities (maintaining board activities and other administrative requirements per Finnish law) - Communication activities (maintaining website and managing public communications platforms) - Minimum community support (approving and supporting members to manage profiles, maintenance of slack and other community platforms, responsiveness to hubs and thematic groups) - Onboarding and support to the transitional board, permanent board, and membership representative to the board
Delivery on committed projects	-Data Spaces Support Centre -CYANOTYPES -NextGen4Health
Improved delivery of the MyData Awards and MyData conference	- Refinement of the Awards concept and implementation of the Awards in Q3 - Execution of a MyData community event in Q3 - Planning and preparation for an enhanced conference in 2025

Executing this baseline work will require current human resources of approximately 5.8 Full Time Equivalent staff positions, and expenses of -607,336 eur, as detailed in the annexed budget.

Aspirational work and activities

Aspirational work and activities are dependent on securing additional revenue, and can be organised according to the four pillars in the 2024-2026 Strategy, and the focus areas for the 2024 work plan.

Activity stream	Key activities
Operations: A well-functioning and efficient organisation	-Strengthening Hub and thematic group governance -Mainstreaming value-aligned tools -Strategic communications
Community at the core of all MyData Global's activities	-Targeted community events -Enhanced member and community support -Enhanced slack curation -Hub and thematic group growth -Membership Value Proposition and outreach -Update of the MyData Declaration
Policy lobbying to embed human-centricity into the rules and frameworks that will shape how personal data is governed	-Support to EU policy makers, regulators , and administrators -Lobbying to policy-makers -City engagement and support -Partnerships with peer organisations -Collaborative communication
Market engagement to help identify and enable business models and ecosystem designs so that human centric solutions can flourish.	-Collaborative development projects with members -Consultations on business models and ecosystem positions -Report documenting use case -Identify partner for accelerator program -Ecosystem landscaping research

This aspirational work will be executed in whole or in part depending on success in meeting fundraising targets. Executing all of this aspirational work would require current human resources of an additional 3.8 Full Time Equivalent staff positions, and -407,930 eur, as detailed in the annexed budget.

Fundraising, targets and adaptive planning

The 2024 budget is composed of two parts, as shown in the table below. A baseline budget of -582,066€ is based on financial resources expected without any additional fundraising. An aspirational budget of -332,930€ is based on fundraising targets that have been set for the end of 2023 and the beginning of 2024.

The detailed budget is annexed to this document.

	Core expenses	Project expenses	Total expenses	%
Baseline budget	-285,606	-296,460	-582,066	64%
Aspirational budget	-185,410	-147,520	-332,930	36%
Total budget	-471,015	-443,980	-914,996	100%

In order to fund aspirational activities, several fundraising efforts have been identified and initiated. These are presented below, and others are anticipated.

Source	Proposal	Funding Target and status	Key activities funded	Notional start time	Staff funded
Private foundations	Core and unrestricted funding	200,000 eur through 1-3 core grants, in early discussion with several foundations	Operations: Staff policies, Financial systems, Fundraising, Organisational governance and structure, Hub/TG governance and operations, Value-aligned tools, Strategic comms Community: Member and community support, Slack curation, Hub/TG growth, Membership Value Proposition and outreach	TBD	Existing staff TBD Admin / finance officer Community lead

			Policy: Partnerships, Collaborative communication Markets: Accelerator partnerships		
Finnish Min of Trans'n & Comms	Updating the MyData Declaration	25,000 eur, in discussion	Declaration update	Q2 2024	Community lead
Adhoc collaborative fundraising	Various TBD	50,000 eur, Mechanism outlined and 4 targets identified	Development of member business models and technical solutions	TBD	Project coordinator
Kone Foundation	Research	94,050 eur, proposal submitted	Market consultations Use case report Ecosystem landscaping	Jan 2024	PhD researcher Research lead Research coordinator
Travel grants	Bilateral donors and philanthropies TBD	15,000 eur, no action taken	Community events Member and community support Lobbying Cities engagement	TBD	none
SIMPL	Personal data governance through the Prometheus-X sub-consortium	50,000 eur, proposal submitted, internal discussions ongoing	Community events Member and community support	TBD	Policy and communications lead

Adaptive monitoring

Implementation of the 2024 work plan will be monitored at two levels.

1. Progress towards achieving the goals set out in the 2024-2026 Strategy will be monitored and reported to the board on an annual basis, using the strategic monitoring framework annexed to this document. This framework sets multiple specific and measurable indicators for each of the high level goals in the 2024-2026 Strategy, and as well as baseline and target values for each indicator. This framework is designed to support adaptation of activities and goals in response to changing circumstance and lessons in implementation of the 2024-2026 Strategy.

2. The Operational work plan includes a tracking document that will be used by the staff to monitor and iterate activities and planned deliverables on a quarterly basis.

Annex 1: 2024 Budget

The budget can be viewed as [xls](#) and downloaded as [pdf](#).

MyData Global 2024 Budget
annexed to the 2024 Strategic Work Plan
Draft: 13.10.2023

Revenue item	2024 baseline Core	Project	Total		Target additions Core	Project	Total		Total target budget Core	Project	Total
ORG membership revenue	153,120		153,120	Successful collection on 90% of 2024 fees (139200) + 20% increase through new membership					153,120	0	153,120
IND membership revenue	11,000		11,000	Anticipated 10% increase from 2023 due to increased global engagment and outreach.					11,000	0	11,000
Other core funding	100,000		100,000	Application has been submitted to Finnish MFA for 140k	200,000		200,000	Target 200k funding for unrestricted funding from private foundations	300,000	0	300,000
Awards Revenue	10,000		10,000						10,000	0	10,000
EU Project-funding		299,000	299,000	DSSC (257,000), NextGen4Health (25,000), CYANOTYPES (20,000)		25,000	25,000	SIMPL through the Prometheus-X sub consortium	0	324,000	324,000
Travel grants		8,000	8,000	1 grant from the Finnish MFA		15,000	15,000	TBD	0	23,000	23,000
Other project funding						119,050	119,050	Research on human centric business models (94,050, submitted to Kone Foundation) and Update of the MyData Declaration (25,000, discussing with Finnish Ministry of Tran'n and Comms)	0	119,050	119,050
Collaborative fundraising with members						50,000	50,000		0	50,000	50,000
Total revenue	274,120	307,000	581,120		200,000	209,050	409,050		474,120	516,050	990,170

Expense item	2024 baseline Core	Project	Total		Target additions Core	Project	Total -92,520	Core	Total target budget Core	Project	Total
Payroll	-194,081	-242,460	-436,542	2023 baseline	-92,520	-167,520	-260,040	1FTE Projects and communications lead (78,000), 1 FTE Admin-finance officer (44,400), 1 FTE Community lead (62,640), .8 FTE doctoral researcher (75,000)	-286,601	-409,980	-696,582
Office space	-3,840		-3,840	Maintenance of Helsinki business address	-5,760		-5,760	200EUR office space stipend for all full time staff with 1 year tenure.	-9,600	0	-9,600
External services and administration	-15,000	-5,000	-20,000	Legal services, communication and accounting for core activities and professionalisation (including contingency costs for projects).		-10,000	-10,000	same	-15,000	-15,000	-30,000
Awards Costs					-15,000		-15,000	Project management software, materials, and commmunications costs.	-15,000	0	-15,000
Marketing and communication						-30,000	-30,000	Graphic design, copy-editing and digital marketing. Communications staff and software costs are covered elsewhere.	0	-30,000	-30,000
Software	-15,000		-15,000	Software for accounting, communications, and project management					-15,000	0	-15,000
Travel		-10,000	-10,000	Travel for community support, lobbying, and global outreach, funded through core unrestricted funds, projects and dedicated travel grants.	-5,000	-15,000	-20,000	same	-5,000	-25,000	-30,000
Events					-40,000		-40,000	Regional or thematic events TBD	-40,000	0	-40,000
Supplies and equipment					-15,000		-15,000	3 professional laptops for staff	-15,000	0	-15,000
Internal accounting expenses and debt	-106,000		-106,000								
Core overhead and contingency (7% of expenses)	-15,954		-15,954		-12,130		-12,130		-28,084		-28,084
Total expenses	-349,876	-257,460	-607,336		-185,410	-222,520	-407,930		-535,285	-479,980	-1,015,260

	2024 baseline Core	Project	Total	Target additions Core	Project	Total	Total target budget Core	Project	Total
Total expenses	-349,876	-257,460	-607,336	-185,410	-222,520	-407,930	-535,285	-479,980	-1,015,266
Total revenue	274,120	307,000	581,120	200,000	209,050	409,050	474,120	516,050	990,170
Balance	-75,756	49,540	-26,216	14,590	-13,470	1,120	-61,165	36,070	-25,096

Annex 2: Strategic monitoring framework

2024 strategic monitoring framework for MyData Global
annexed to the 2024 Annual Work Plan
Draft: 13.10.2023

Strategic objectives	Indicators	Indicator type	2023 Indicator baseline*	2024 Targets*
Professional operations				
The association is financially sustainable and resilient	Diversity of revenue (membership fees, projects, unrestricted grants, other)	%s	membership: 35% projects: 45% unrestricted grants: 20%	membership: 30% projects: 30% unrestricted grants: 40%
	Positive cash reserve	€	0€	20,000€
Team processes are efficient and professional	Team health and well-being	Team quarterly survey and annual evaluations	none	No team members reports crisis mode at any point during the year.
	Expenditure on overhead	% of budget	30%	20%
MyData's values are curated and visible	Active communications signalling our values and positions (including blogposts, newsletters, high level statements, and comments on others papers/outputs)	List	1. Statement on ChatControl 2.0 by MyData4Children Thematic Group 2. Five blogposts on MyData values (Protect, empower, inspire; My teddy, my blanket, … my Data?; Four things everyone should know about the fair data economy; Wallet wars?; Curious about ethical use of personal data?) 3. Three Recognized contributions to global publications (see below) 4. Ten Newsletters sent to	to be finalised in 2024 work plan

			1,700+ recipients	
Vibrant Community				
Members value their MyData membership	Membership satisfaction	% rating satisfaction in top 40%ile	To be established December 2023	10%
	Members attrition rate	%	8%	5%
The broad community is active and productive	Weekly slack activity	# people posting on average year-to-date	56	maintained
	Community initiatives (projects, statements, collaborations that emerge from the community)	List	data not available	none
	Active local hubs and thematic groups	List of hubs and thematic groups	1. Operators Thematic Group 2. Children Thematic Group 3. Korea Hub 4. Dutch Hub 5. Finnish Hub 6. Japan Hub	to be finalised in 2024 work plan
Membership is diverse and representative	Constituency diversity is mapping (business, govt, civil society or BLTS or universities, businesses, cities, policy, etc)	binary	none	mapping completed and maintained
	Geographical diversity (Europe, Africa, MENA, Asia, LAC)	%s	Europe 74% Asia 13% Americas 10% Africa 3%	Europe 60% Asia 20% Americas 15% Africa 5%
Human-centric policies				

Implementation of EU data policy puts people at its centre	Implementation support provided to national authorities	List of engagements	1. Estonia 2. Ireland 3. Poland 4. Netherlands (early stages)	4 engagements
	MyData advocacy and lobbying is reflected in legislative and policy outcomes	List of outcomes	1. EU Data Space Support Centre conceptual model and blueprint 2. EU Skills Data Space blueprint and architecture	Influence on AI act and Interoperability Act, EU health data space and others to be finalised in 2024 work planning
Rules emerging around the globe are embedded with a human-centric approach	Engagement (support or direct advocacy) with national policy-makers outside of Europe	List of engagements	none	2 new engagements
	Engagement (support or direct advocacy) with the managers of data-using public services at national or sub-national level	List of engagements	none	2 new engagements
MyData is salient with the global data advocacy movement	Active collaborations with global partners	List of engagements	1. Data Space Support Centre consortium partners 2. Data Spaces for Skills consortium partners 3. CYANOTYPES consortium partners	2 new global partnerships
	Recognized contributions to global publications	List of publications	1. OpenID Foundation's report on "Human-Centric Digital Identity: for Government Officials" 2. Open Data Charter's contribution to consultation on the UN's Global Digital Compact 3. European Commission's Joint Research Centre report on Mapping the landscape of data intermediaries	2 contributions
Open markets and ecosystems				
MyData identifies	Relevant use cases published	binary	none	at least 5 detailed use cases published

problems and solutions from a human centric perspective	Flagship publications	List of publications	none	1. Report on business models and barriers 2. Report on ecosystems and their potential development
Human centric business models are demonstrated	Human centric business models documented and published	List and description	none	none
Human centric technical solutions are demonstrated	Functional technical solutions are demonstrated	List and description	none	none

*= Indicator baselines are estimates to be finalised together with targets at the end of the 2023 calendar year.

Annex 3: Operational work plan

The operational work plan can be viewed at
https://drive.google.com/file/d/1mKdOgNgzuPj0SPZLWZg5J6E1Oxg4nicl/view?usp=sharing

#	Activity	Details	Staff lead (A)	Staff support (R)	Q1	Q2	Q3	Q4	Key deliverables	Budget Estimate (including staff time cost)	Funding source	Dependent on fundraising
Operations												
1	Staff policies	Elaborate staff policies to reinforce a role-based approach to organisational processes and structure.	SS	CI	x	x			Staff Handbook v1 (Q2)	9,875	core	no
2	Financial systems	Assess and improve financial systems to increase efficiency and minimise demands on staff	SS	CW, CI, NN1	x	x			TBD	42,000	core	no
3	Fundraising	Establish efficient and resilient systems for fundraising and project consortia development, and implement those systems to continue strengthening MyData Global's financial resilience and sustainability.	CW	CI, NN1	x	x	x	x	SOPs for fundraising priorities and proposals (Q1) Fundraising templates aligned with 3yr strategy (Q2) Commitments to core unrestricted funding in line with Fundraising Strategy (Q3-4)	19,500	core	no
4	Organisational governance and structure	Implement governance overhauls and refine organisational structure in alignment with 3yr Strategy, through hiring, onboarding and management.	CW	SS , CI	x	x			New Board established Q3 Revised org chart and line mgt structure (Q1) 4 staff hired (Q1-2)	5,875	core	no
5	Hub/TG governance	Update and implement policies and procedures for establishing and running local hubs and thematic groups.	NN2	SS	x				Updated policiesestablished and in use (Q1)	5,200	core	fully
6	Value-aligned tools	Engage MyData community in moving MyData Global to value-aligned tools and platforms, including external communication tools ad a membership portal with individual as point of integration.	CW	SS, JL, NN1	x	x	x		Community working Group convened (Q1) Work plan for migration and development produced and initiated (Q1-2)	10,800	core	fully
7	Strategic comms	Strategic communication to position and consolidate MyData principles and positions on key issues, with a thematic focus on markets and policies	NN3	SS, JL		x	x	x	Quarterly blogposts, newsletters and other communications monthly, following hire of NN3	28,400	core	partially (50%)
Community												
1	Community events	Facilitate events for the MyData community, focused on cross-country learning and thematic issues highlighted in 3yr strategy.	NN2	TR, JL	x	x	x	x	Quarterly online events Champions and Awards event (Q3)	34,250	core + NextGen	fully
2	Member and community support	Maintain an active dialogue and engagement with membership, particularly hubs and Thematic Groups, to continually assess and respond to needs and strategic opportunities.	NN2	JL	x	x	x	x	TBD	22,750	core	partially (50%)
3	Slack curation	Monitor, engage and curate discussions and activity on Slack	NN2	JL	x	x	x	x	Running engagement	3,900	core	fully
4	Hub/TG growth	Outreach and support to membership to encourage and support the creation of new hubs and Thematic Groups whose activity is sustainable and thematically aligned with our strategic focus on business ecosystems.	TR	JL		x	x	x	Hub and TG charters and activity	16,700	core	fully
5	Membership Value Proposition and outreach	Refine the membership value proposition for both individual and organisation members, through membership mapping and segmentation, outreach and validation, and subsequent adjustment to MyData Global's membership services and support.	JL	NN2, TR, CW	x					7,800	core	partially (50%)
7	Update declaration	Lead the MyData community in updating the MyData Declaration and principles.	NN3	SS			x	x	Community initiative launched (Q2) Updated declaration (Q3)	16,250	Finnish Min of Trans'n & Comms	fully
Policy												
1	EDIB and DSSC	Collaborate with EDIB to advance the DSSC conceptual model, blueprint, standards and directives	SS	CW, GL, KK	x	x	x	x	TBD	24,500	DSSC	no
2	EU policy support	Provide on-demand direct support to member states on interpreting and implementing data policy and legislation.	NN3	SS, GL	x	x	x	x	Requests for engagement (Qs1-4)	3,900	core + Projects	fully
3	Lobbying	Identify opportunities for effective lobbying at t	NN3	SS, NN2, TR, GL	x	x	x	x	Lobbying (tbd) Creation of community discussion/TG (Q2)	23,500	core + Projects	fully
4	City engagement	Develop, pilot, and promote a model for directly supporting human centric service delivery by cities, through direct engagement and collaboration with peer network organisations. such as the OASC network.	TR	CW, SL, NN3			x	x	Engagment model piloted (Q3) Promotion through peer networks (Q4)	7,500	core + Projects	fully
5	Partnerships	Develop and define active collaborations with key peer organisations	CW	SS, TR, NN3	x	x			Strategic parterships agreed and announced (Q 2)	31,000	core	fully
6	Collaborative communication	Contribute to papers and statements of peer organisations on demand and as strategically appropriate. Crossposting blogposts with peer organisations.	NN3	SS, JL	x	x	x	x	Contributions to papers on demand Quarterly cross-posting	15,600	core	fully
Markets												
1	Collaborative development projects	Collaborative projects to develop and pilot members' business models and technical solutions, based on successful collaborative fundraising.	NN2	CW, TR, CI	x	x	x	x	2 projects proposed (TBD) 1 project executed (TBD)	13,000	ad hoc	fully
2	Market consultations	Consultations and collaborations with members to identify and assess business models.	NN3	SS, JL, GL, KK	x	x	x		TBD	18,250	Kone	fully
3	Use case report	Identify and document key use cases, building on the awards	NN3	TR, JL, GL			x	x	Report published (Q3)	16,000	Kone	fully
4	Accelerator partnerships	Identify and partner with a co-facilitator to fundraise and pilot an accelerator for members to refine and pilot business models and technical solutions.	TR	SS, JL, KK			x	x	Partner identified and workplan agreed (Q4)	13,000	core	fully
5	Ecosystem landscaping	Landscape analysis of ecosystem development, including - opportunities to advance a human centric approach in specific sectoral ecosystems (eg: Digital ID, SSI and/or wallets), - emergence of data governance policy initiatives in data spaces, standards bodies, and other relevant fora, and - assessment of EU regulations and implementation in fulfilment of EU Data Strategy and European Declaration on Digital Rights and Principles.	SS	TR, GL, KK, NN2, NN3	x	x	x		Flagship report published (Q3)	19,500	core + Kone	partially (50%)